

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Eastern Pulaski Com Sch Corp (6620)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11050 Full Day Kindergarten	\$0	\$28,819	\$29,950	n/a	4%
	11100 Elementary	\$1,385,897	\$1,858,564	\$1,821,586	31%	-2%
	11200 Middle/Junior High	\$797,514	\$988,608	\$1,057,580	33%	7%
	11300 High School	\$856,774	\$1,153,055	\$1,182,046	38%	3%
	11350 Honors Diploma Award	\$0	\$21,600	\$0	n/a	-100%
	11355 Academic Honors - High Ability Student Program	\$0	\$0	\$24,988	n/a	n/a
	11420 Agriculture B	\$52,566	\$42,174	\$46,860	-11%	11%
	11450 Consumer and Homemaking	\$82,355	\$114,397	\$119,414	45%	4%
	11490 Industrial Education B	\$87,853	\$115,575	\$149,335	70%	29%
	11620 Middle/Junior High	\$0	\$0	\$0	n/a	n/a
	11630 High School	\$0	\$1,203	\$0	n/a	-100%
	12100 Gifted and Talented	\$15,701	\$480	\$37,472	139%	> 500%
	12710 Equal Opportunity At Risk	\$14,183	\$0	\$0	-100%	n/a
	12810 Special Education Preschool	\$6,379	\$1,451	\$28,203	342%	> 500%
	12900 Other Special Programs	\$26,592	\$17,040	\$14,071	-47%	-17%
	14100 Elementary	\$619	\$0	\$5,661	> 500%	n/a
	14200 Middle/Junior High	\$0	\$1,338	\$3,110	n/a	132%
	14300 High School	\$12,748	\$4,054	\$15,858	24%	291%
	16100 Remediation Testing	\$15,761	\$9,882	\$20,650	31%	109%
	16200 Preventive Remediation	\$68,409	\$97,795	\$106,199	55%	9%
	22220 School Library	\$80,404	\$103,404	\$165,632	106%	60%
	22230 Audiovisual	\$59,306	\$91,171	\$90,709	53%	-1%
	22250 Computer Assisted Instruction Services	\$2,793	\$4,012	\$7,224	159%	80%
	24100 Office of the Principal Services	\$301,819	\$473,454	\$428,126	42%	-10%
	25820 Textbooks and Repairs	\$88,821	\$124,487	\$94,052	6%	-24%
	25870 Materials and Supplies	\$32,383	\$15,856	\$25,129	-22%	58%
	26497 Teachers Retirement Fund	\$121,162	\$277,310	\$282,381	133%	2%
	41100 Transfer Tuition	\$14,489	\$12,200	\$21,133	46%	73%
	41300 Area Vocational Schools	\$156,251	\$287,077	\$254,793	63%	-11%
	41400 Joint Services and Supply	\$373,449	\$692,798	\$418,635	12%	-40%
<b>Student Academic Achievement Total</b>		<b>\$4,654,228</b>	<b>\$6,537,805</b>	<b>\$6,450,795</b>	<b>39%</b>	<b>-1%</b>
<b>Student Instructional Support</b>						
	21210 Service Area Direction	\$19,789	\$56,318	\$58,934	198%	5%
	21220 Counseling Services	\$91,079	\$90,385	\$35,616	-61%	-61%
	21250 Records Maintenance	\$16,898	\$21,825	\$22,382	32%	3%
	21340 Nurse Services	\$22,472	\$34,737	\$36,912	64%	6%
	21390 Other Health Services	\$0	\$2,000	\$2,000	n/a	0%
	22110 Service Area Direction	\$0	\$381	\$1,911	n/a	402%

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	22120 Instruction & Curriculum Development	\$2,060	\$115,320	\$91,413	> 500%	-21%
	22130 Instructional Staff Training Services	\$0	\$51,433	\$52,591	n/a	2%
	22190 Instructional Staff Training Services - Other	\$523	\$11,864	\$435	-17%	-96%
	23110 Service Area Direction	\$32,140	\$30,992	\$33,849	5%	9%
	23190 Other Governing Body Services	\$7,108	\$13,475	\$0	-100%	-100%
	23210 Office of the Superintendent	\$114,370	\$185,645	\$193,293	69%	4%
	23220 Community Relations	\$0	\$307	\$370	n/a	21%
	23290 Other Executive Administrative Services	\$0	\$727	\$27	n/a	-96%
	26710 Technology Support and Maintenance	\$0	\$121,005	\$115,443	n/a	-5%
<b>Student Instructional Support Total</b>		<b>\$306,439</b>	<b>\$736,414</b>	<b>\$645,176</b>	<b>111%</b>	<b>-12%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$2,688	\$2,419	\$1,685	-37%	-30%
	23160 Promotion Expenses	\$2,109	\$2,996	\$2,076	-2%	-31%
	23230 Staff Relations and Negotiations	\$0	\$4,862	\$0	n/a	-100%
	25110 Office of the Business Manager	\$24,279	\$64,991	\$66,866	175%	3%
	25291 Refund of Revenue	\$1,649	\$167	\$2,305	40%	> 500%
	25293 Printed Forms	\$0	\$0	\$21,187	n/a	n/a
	25410 Service Area Direction	\$15,215	\$31,749	\$34,073	124%	7%
	25420 Maintenance of Buildings	\$564,970	\$731,060	\$743,627	32%	2%
	25430 Maintenance of Grounds	\$12,622	\$5,132	\$6,221	-51%	21%
	25440 Maintenance of Equipment	\$85,094	\$40,957	\$18,647	-78%	-54%
	25470 Insurance (other than buses)	\$51,351	\$95,608	\$92,543	80%	-3%
	25510 Service Area Direction	\$52,732	\$35,649	\$37,328	-29%	5%
	25520 Vehicle Operation	\$196,244	\$277,558	\$299,697	53%	8%
	25530 Monitoring Services	\$0	\$0	\$0	n/a	n/a
	25540 Vehicle Servicing and Maintenance	\$120,165	\$144,501	\$173,143	44%	20%
	25550 Purchase of School Buses	\$84,809	\$169,534	\$186,000	119%	10%
	25560 Insurance on Buses	\$11,856	\$42,093	\$37,180	214%	-12%
	25580 Contracted Transportation Services	\$2,959	\$6,761	\$17,806	> 500%	163%
	25590 Other Pupil Transportation Services	\$4,774	\$4,428	\$8,664	81%	96%
	25610 Service Area Direction	\$4,467	\$0	\$0	-100%	n/a
	25620 Food Preparation and Dispensing	\$136,983	\$159,730	\$172,059	26%	8%
	25640 Food Purchases	\$162,195	\$194,737	\$204,009	26%	5%
	25690 Other Food Services	\$9,034	\$8,610	\$9,649	7%	12%
	25740 Printing, Publishing and Duplicating	\$14,898	\$15,512	\$0	-100%	-100%
	25790 Other Internal Services	\$4,599	\$2,826	\$3,641	-21%	29%
	26495 Official Bonds	\$560	\$558	\$871	56%	56%
	26499 Other	\$7,445	\$27,565	\$26,446	255%	-4%
	31000 Direction of Community Services	\$1,234	\$142,979	\$45,687	> 500%	-68%

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	33000 Civic Services	\$0	\$500,851	\$594,236	n/a	19%
	34000 Athletic Coaches	\$76,842	\$106,622	\$119,153	55%	12%
	39400 Latch Key Kids Program	\$9,769	\$14,225	\$14,228	46%	0%
	39900 Other Community Services	\$3,013	\$3,984	\$5,175	72%	30%
	52200 Temporary Loans, INTEREST ON DEBT	\$42,295	\$0	\$0	-100%	n/a
<b>Overhead and Operational Total</b>		<b>\$1,706,850</b>	<b>\$2,838,665</b>	<b>\$2,944,201</b>	<b>72%</b>	<b>4%</b>
<b>Nonoperational</b>						
	25320 Land Acquisition and Development	\$0	\$0	\$149,333	n/a	n/a
	25330 Professional Services	\$1,026	\$34,432	\$997	-3%	-97%
	25350 Building Acquisition/Construction/Improvement	\$158,880	\$1,417,253	\$165,210	4%	-88%
	25351 Building Acquisition/Construction/Improvement	\$0	\$659,353	\$11,755	n/a	-98%
	25370 Purchase of Moveable Equipment	\$2,044	\$76	\$185	-91%	141%
	25380 Purchase of Mobile or Fixed Equipment	\$33,588	\$95,165	\$220,043	> 500%	131%
	52100 Bonds, INTEREST ON DEBT	\$0	\$0	\$94,465	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$955,000	\$880,000	\$880,000	-8%	0%
<b>Nonoperational Total</b>		<b>\$1,150,538</b>	<b>\$3,086,280</b>	<b>\$1,521,988</b>	<b>32%</b>	<b>-51%</b>
<b>prorated</b>						
	26491 PERF	\$60,408	\$75,305	\$110,761	83%	47%
	26492 Social Security	\$367,052	\$496,502	\$490,844	34%	-1%
	26493 Workmen's Compensation	\$16,450	\$24,224	\$23,975	46%	-1%
	26494 Group Insurance	\$332,800	\$902,359	\$957,323	188%	6%
	26496 Unemployment Compensation	\$0	\$1,003	\$672	n/a	-33%
	26498 Severance/Early Retirement Pay	\$56,948	\$2,170,873	\$0	-100%	-100%
<b>prorated Total</b>		<b>\$833,658</b>	<b>\$3,670,267</b>	<b>\$1,583,576</b>	<b>90%</b>	<b>-57%</b>
<b>Not Categorized</b>						
	59000 Other Debt Services	\$0	\$0	\$26,479	n/a	n/a
<b>Not Categorized Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$26,479</b>	<b>n/a</b>	<b>n/a</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$5,303,258	\$9,853,488	\$7,664,327	45%	-22%	61.3%	58.4%	58.2%
Student Instructional Support	\$352,148	\$842,491	\$729,765	107%	-13%	4.1%	5.0%	5.5%
Overhead and Operational	\$1,845,768	\$3,087,171	\$3,229,655	75%	5%	21.3%	18.3%	24.5%

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	Nonoperational	\$1,150,538	\$3,086,280	\$1,521,988	32%	-51%	13.3%	18.3%	11.6%
	Not Categorized	\$0	\$0	\$26,479					
	<b>Grand Total</b>	<b>\$8,651,712</b>	<b>\$16,869,431</b>	<b>\$13,172,216</b>	<b>52%</b>	<b>-22%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	65.4%	63.4%	63.7%